

CITES TRUST FUND
ESTIMATED EXPENDITURES FOR THE YEAR 2001
(in Swiss francs)

Budget line	Description	Approved Budget by CoP11	Proposed Modifications	Proposed Budget
1	PERSONNEL COMPONENT			
11	Professional staff			
	15 posts funded by the Trust Fund	3,242,000	0	3,242,000
12	Consultants			
1201	Translation of documents	4,000	0	4,000
1202	General consultancy	40,800	0	40,800
1203	Technical assistance	24,000	0	24,000
12	Total, Consultants	68,800	0	68,800
13	Administrative support			
1301-10	9 support staff	1,103,000	0	1,103,000
1320	Temporary assistance/overtime	80,800	0	80,800
1321	Salary/travel of Conference staff	0	0	0
13	Total, Administrative support	1,183,800	0	1,183,800
16	Travel on official business			
1601	Travel of staff - general	210,400	0	210,400
1602	Travel of staff to CoP and SC	24,000	0	24,000
1603	Travel of staff to seminars	52,800	0	52,800
16	Total, Travel on official business	287,200	0	287,200
1	TOTAL, PERSONNEL COMPONENT	4,781,800	0	4,781,800
2	SUB-CONTRACT COMPONENT			
2101	Nomenclature studies - animals	8,000	0	8,000
2102	Nomenclature studies - plants	21,600	0	21,600
2103	Significant trade - animals	60,800	0	60,800
2104	Significant trade - plants	60,800	0	60,800
2105	National legislation	16,000	0	16,000
2106	Identification Manual - animals	64,800	0	64,800
2107	Identification Manual - plants	48,000	0	48,000
2108	Technical publications	10,400	0	10,400
2109	Trade monitoring and technical support, WCMC	181,000	0	181,000
2110	CITES website	101,000	0	101,000
2111	CITES List server	12,000	0	12,000
2112	CITES, Checklist w/annot. Append. and reserv.	73,000	0	73,000
2113	Assistance to Scientific Authorities	150,000	0	150,000
2	TOTAL, SUB-CONTRACTS COMPONENT	807,400	0	807,400
3	TRAINING COMPONENT			
32	Group training			
3201	Travel of participants to seminars	40,800	0	40,800
3202	Training courses	40,800	0	40,800
32	Total, Group training	81,600	0	81,600

Budget line	Description	Approved Budget by CoP11	Proposed Modifications	Proposed Budget
33	Meetings			0
3301	Standing Committee	99,000	0	99,000
3302	Plants Committee	90,000	0	90,000
3303	Animals Committee	90,000	0	90,000
3304	Criteria Working Group	131,000	0	131,000
33	Total, Meetings	410,000	0	410,000
3	TOTAL, TRAINING COMPONENT	491,600	0	491,600
4	EQUIPMENT AND PREMISES COMPONENT			
41	Expendable equipment			
4101	Office supplies	64,000	(22,000)	42,000
41	Total, Expendable equipment	64,000	(22,000)	42,000
42	Non-expendable equipment			
4201	Non-expendable equipment	84,800	(11,400)	73,400
42	Total, Non-expendable equipment	84,800	(11,400)	73,400
43	Premises			
4301	Maintenance costs	121,600	0	121,600
43	Total, Premises	121,600	0	121,600
4	TOTAL, EQUIPMENT AND PREMISES COMPONENT	270,400	(33,400)	237,000
5	MISCELLANEOUS COMPONENT			
51	Operation and Maintenance of Equipment			
5101	Maintenance of computers	8,000	(5,000)	3,000
5102	Maintenance of photocopiers	56,800	0	56,800
51	Total, Operations and maintenance of equipment	64,800	(5,000)	59,800
52	Reporting/Printing Costs			
5201	CoP-related documents	32,800	0	32,800
5202	Documents not related to CoP	40,800	0	40,800
5203	Permits on security paper	25,000	0	25,000
5204	Other publications	20,000	0	20,000
5205	Newsletter	23,000	0	23,000
52	Total, Reporting/Printing costs	141,600	0	141,600
53	Sundry			
5301	Communications (telephone, fax, etc.)	121,600	38,400	160,000
5302	Logistics for CoP	0	0	0
5303	Logistics for regional seminars	17,600	0	17,600
5304	Other (bank charges, etc.)	16,000	0	16,000
53	Total, Sundry	155,200	38,400	193,600
54	Hospitality			
5401	Hospitality	8,000	0	8,000
54	Total, Hospitality	8,000	0	8,000
5	TOTAL, MISCELLANEOUS COMPONENT	369,600	33,400	403,000
	TOTAL DIRECT OPERATIONAL COSTS	6,720,800	0	6,720,800
	Programme support costs (13%)	874,000	0	874,000
	GRAND TOTAL	7,594,800	0	7,594,800